

# FUND 106-54

## CSB ALCOHOL AND DRUG CONTRACT SERVICES

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### AGENCY MISSION

*To provide detoxification, intermediate and long-term residential treatment services, and methadone services, through contracted providers, for individuals with alcohol and substance abuse problems in order to improve their overall functioning in society.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	774,562	746,460	1,051,908	1,127,472	1,127,472
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$774,562</b>	<b>\$746,460</b>	<b>\$1,051,908</b>	<b>\$1,127,472</b>	<b>\$1,127,472</b>
Revenue:					
Fairfax County	\$364,230	\$335,712	\$743,098	\$818,013	\$818,013
Fairfax City	6,887	7,097	7,097	7,365	7,365
Falls Church City	3,364	3,565	3,565	3,983	3,983
State MHMRSAS	349,081	349,086	100,000	100,000	100,000
Federal Block Grant	51,000	51,000	161,700	161,700	161,700
Program/Client Fees	0	0	36,448	36,411	36,411
<b>Total Revenue</b>	<b>\$774,562</b>	<b>\$746,460</b>	<b>\$1,051,908</b>	<b>\$1,127,472</b>	<b>\$1,127,472</b>

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The Board of Supervisors made no changes to the FY 2001 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in an increase of \$36,448 in Alcohol and Drug Contract Services.

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**County Executive Proposed FY 2001 Advertised Budget Plan**



## **Agency Overview**

Alcohol and drug social detoxification, methadone, and residential treatment services will continue to be provided to residents of Fairfax County and the Cities of Fairfax and Falls Church through Fairfax-Falls Church Community Services Board contracts. For FY 2001, Alcohol and Drug Services will contract with the Alexandria Community Services Board for social detoxification services at the Alexandria Regional Detoxification Center (ARDC), and for methadone treatment services at the Alexandria Methadone Clinic. Long-term drug treatment for adults will be provided at Second Genesis Incorporated. Vanguard Incorporated, in Arlington County, will provide intermediate residential treatment services for alcohol and/or drug abusing adults and intensive residential services for youth.

Residential treatment services will continue to be provided to teach people how to lead drug-free lives, allowing them to function responsibly and independently in society. The target population is hard-core adult drug addicts and substance abusing youth whose lifestyles have demonstrated a level of personal and social impairment requiring 24-hour-per-day residential rehabilitation. Services include individual, group, and family counseling; 24-hour-per-day milieu therapy; urine surveillance; residential care; psychological and psychiatric evaluations; vocational/employment counseling; and family therapy services.

Non-medical alcohol and drug detoxification services are provided at the ARDC. During the detoxification process, clients are expected to participate in Alcoholics Anonymous and/or Narcotics Anonymous meetings, group counseling focusing on alcohol and drug abuse education, and follow-up with appropriate case management activities. Clients may be discharged early if a medical, psychiatric or other similar emergency prevents continuation in the program. At the conclusion of the treatment phase, clients are discharged and referred, when possible, for further treatment. Treatment is voluntary, so clients may leave at any time. The ARDC is staffed 24 hours per day by counselors trained in addiction treatment and first aid.

Narcotic addicts who have documented previous unsuccessful attempts at recovery through outpatient or residential programs may receive outpatient methadone treatment from the Alexandria Methadone Clinic. Treatment includes maintenance doses and/or detoxification, in addition to clinical and psychological assessments plus individual and group therapy.



## **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$50,000 for contracted youth residential services is necessary to annualize the \$150,000, 9-month funding total that was approved by the Board of Supervisors in FY 2000 for the Alcohol and Drug Services Youth Task Force Initiative.
- An increase of \$33,901 has been included to fund a 3.1 percent inflationary increase for the Alcohol and Drug Contract Services providers.
- An increase of \$28,111 is necessary to reflect the total program cost of Methadone Services. This increase is offset by a commensurate increase in Program/Client Fees revenue.

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*Revenue adjustments required to support the FY 2001 program include:*

- An increase of \$332,301, or 68.4 percent, in Fairfax County funding, and a decrease of \$249,086, or 71.4 percent, in State DMHMRSAS funding are due primarily to a reallocation of State DMHMRSAS funds from this agency to Alcohol and Drug Services to be consistent with the CSB State Performance Contract. State funds that were previously reflected in this agency are now being shown in Alcohol and Drug Services. Therefore, additional County funds formerly reflected in Alcohol and Drug Services are now required in Alcohol and Drug Contract Services to offset this adjustment. Total FY 2001 County funding will be \$818,013, and total FY 2001 State DMHMRSAS funding will be \$100,000 for Alcohol and Drug Contract Services.
- An increase of \$28,111 in Program/Client Fees reflects the estimated revenue generated by the methadone program. In previous years, the contractor would simply reduce the amount they billed CSB by the amount of revenue generated. By mutual consent, the expenditure budget will now reflect the total service cost and the contractor will forward fee revenue collections to CSB separately.
- An increase of \$686, or 6.4 percent, in funding from the Cities of Fairfax and Falls Church over the FY 2000 Revised level. Total FY 2001 funding from the Cities of Fairfax and Falls Church will be \$11,348.

*The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$119,000 was included to provide additional youth residential and adult methadone treatment services. This increase was funded by additional State funding and Program/Client fees, with no net impact to the General Fund.
- As part of the FY 1999 Carryover Review, an increase of \$150,000 was included for youth residential services as recommended by the Alcohol and Drug Services Youth Task Force.



### **Objectives**

- To provide assistance to clients in the Intermediate Rehabilitation Services (Phoenix) program so that 70 percent of individuals receiving 30 or more days of services are either employed or in school upon completion of the program.
- To provide assistance to clients in the Methadone Services program so that 80 percent are either employed or in school while participating in the program.

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### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 <sup>1</sup>
<b>ACTIVITY: INTERMEDIATE REHABILITATION (PHOENIX)</b>					
<b>Output:</b>					
Clients served	49	68	66 / 58	60	60
<b>Efficiency:</b>					
Annual cost per person at Phoenix	NA	\$4,407	\$3,039 / \$4,873	\$3,910	\$3,516
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	97%	90% / 90%	90%	90%
<b>Outcome:<sup>2</sup></b>					
Percent of clients receiving 30+ days of services in the Phoenix program who are either employed or in school upon completion of the program	NA	97%	90% / 90%	70%	70%
<b>ACTIVITY: METHADONE</b>					
<b>Output:</b>					
Clients served	58	69	50 / 42	50	60
<b>Efficiency:</b>					
Annual cost per person	\$1,656	\$1,657	\$1,722 / \$3,069	\$3,205	\$693
<b>Service Quality:</b>					
Percent of clients satisfied with services	NA	100%	90% / 95%	90%	90%
<b>Outcome:</b>					
Percent of clients participating in the Methadone program either employed or in school	NA	78%	75% / 100%	80%	80%

<sup>1</sup> Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

<sup>2</sup> Beginning in FY 2000, the outcome measure CSB will be determining is the percent of clients participating in 30 or more days of treatment who are either employed or in school at the completion of that term. In the past, there was no time element involved and the resulting 90% or higher success rates were not as relevant as the new measure will be.